

2011 SAFER Grant  
Estimated Cost to General Fund for 15 Positions

**2011 SAFER Grant Cost To General Fund Analysis**

<u>Cost Per Firefighter</u>	<u>Year</u>				
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Total</b>
Salary	22,000	33,000	33,858	34,874	123,732
Medicare	319	479	491	506	1,794
Retirement	1,483	2,224	2,282	2,351	8,340
401k	990	1,485	1,524	1,569	5,568
Life insurance	51	76	76	76	279
Health	5,440	8,160	8,160	8,160	29,920
Dental	251	376	376	376	1,379
457	1,100	1,650	1,693	1,744	6,187
Degree	367	550	564	581	2,062
<b>Total - 1 Position</b>	<b>32,000</b>	<b>48,000</b>	<b>49,024</b>	<b>50,236</b>	<b>179,260</b>
<b>Total - 15 Positions</b>	<b>479,997</b>	<b>719,996</b>	<b>735,357</b>	<b>753,547</b>	<b>2,688,896</b>
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Total</b>
Salaries	330,000	495,000	507,870	523,110	1,855,980
Benefits	149,997	224,996	227,487	230,437	832,916
Clothing & Equipment	75,786	1,500	1,500	1,500	80,286
Total Cost	555,783	721,496	736,857	755,047	2,769,182
Covered By Grant	461,550	692,325	230,775	0	1,384,650
Dept. will fund Internally	94,233	29,171	9,724	496,358	629,485
New Dept. Funding Needed			496,358	258,689	755,047
<b>Needed From</b>					
<b>General Funds</b>	<b>94,233</b>	<b>29,171</b>	<b>506,082</b>	<b>755,047</b>	<b>1,384,532</b>

**Analysis of Grant Cost To General Fund**

During the first 24 months of the SAFER Grant, cost to GF	133,127
GF will need to assume full cost in Year 3	<u>742,914</u>
Projected GF cost for 3 full years	<u>876,041</u>

2011 SAFER Grant  
Estimated Cost to General Fund for 15 Positions

Line 28 **Dept. will fund Internally** represents funds that the department currently has available to fund the initiative in target. Due to an oversight in the calculation submitted during the application process, we need to make up \$29k/yr. from our budget. In FY15 the grant period ends October 29, 1/3 into the fiscal year. \$9,724 is 1/3 of the \$29,171 shortage. It is shown this way to give a true representation of the funds the department is taking out of its budget **during the 24 month period**

**Needed from General Funds Total** \$1,384,532 is through FY16. The **Analysis of Grant Cost To General Fund** \$876,041 represents the cost from start through 36 months (partially into FY16)